

Town of Amherst Deliberative Session FY 2006 Budget

February 9, 2005

7:00 PM

Souhegan High School

Article 2: Open Space Bond

- **Article 2: (Open Space Land Bond)** To see if the Town will raise and appropriate, the sum of five million five hundred thousand dollars (\$5,500,000) for the purchase of open space lands or other property interests and to authorize the issuance of not more than \$5,500,000 of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33) and to authorize the Selectmen to issue and negotiate such bonds or notes and to determine the rate of interest thereon; furthermore, to authorize the Selectmen to acquire said property exercising their authority under RSA 41:14-a, including the requirement for at least two (2) public hearings prior to binding the town to any such purchase, and, further, that the amount raised and appropriated herein may be used to defray the costs attributable to due diligence inspections, title search charges, closing costs and other similar charges associated with any such acquisition. These funds may only be expended to meet conservation and passive recreation needs, except that an amount no greater than 15 percent (or \$825,000) of said \$5,500,000 may be expended to acquire open space lands to meet active recreation needs, if suitable parcels become available, The authorization to borrow provided hereunder shall not lapse until five (5) years from the date of the passage of this article. 3/5 Ballot Vote Required.

Open Space Land Bond

- This bond is for 5.5 Million Dollars for land purchases, primarily for Open Space and Conservation Land. It also includes a provision for 15 percent or \$850,000 for land that is suitable for Active Recreation, to include fields, etc.
- (The Selectmen unanimously recommend a yes vote. Ways and Means supports this article by a vote of 7 to 0.)
- (Tax Impact 44 cents per thousand) This assumes 4.75 percent for 20 years.

Article 3: Baboosic Lake Bond

- Article 3: (Baboosic Lake Bond) To see if the Town will vote to raise and appropriate the sum of three hundred sixty five thousand three hundred twenty two dollars (\$365,322) to construct Phase I of the Baboosic Lake Community Septic System, one hundred fifty nine thousand nine hundred ninety three (159,993) will be provided by a New Hampshire Department of Environmental Services Watershed Restoration Grant, \$73,064 or 20% is to be provided from the State of New Hampshire State Aid Grant and to authorize the issuance of bonds or notes of not more than \$132,265 in accordance with the provisions of the Municipal Finance Act (RSA 33) and to authorize the Selectmen to issue and negotiate such bonds or notes and to determine the rate of interest thereon and a term not to exceed ten (10) years. No dollars will be raised through taxation and any cost associated with this project will be assessed in accordance with RSA 149:1-7. 3/5 Ballot Vote Required.

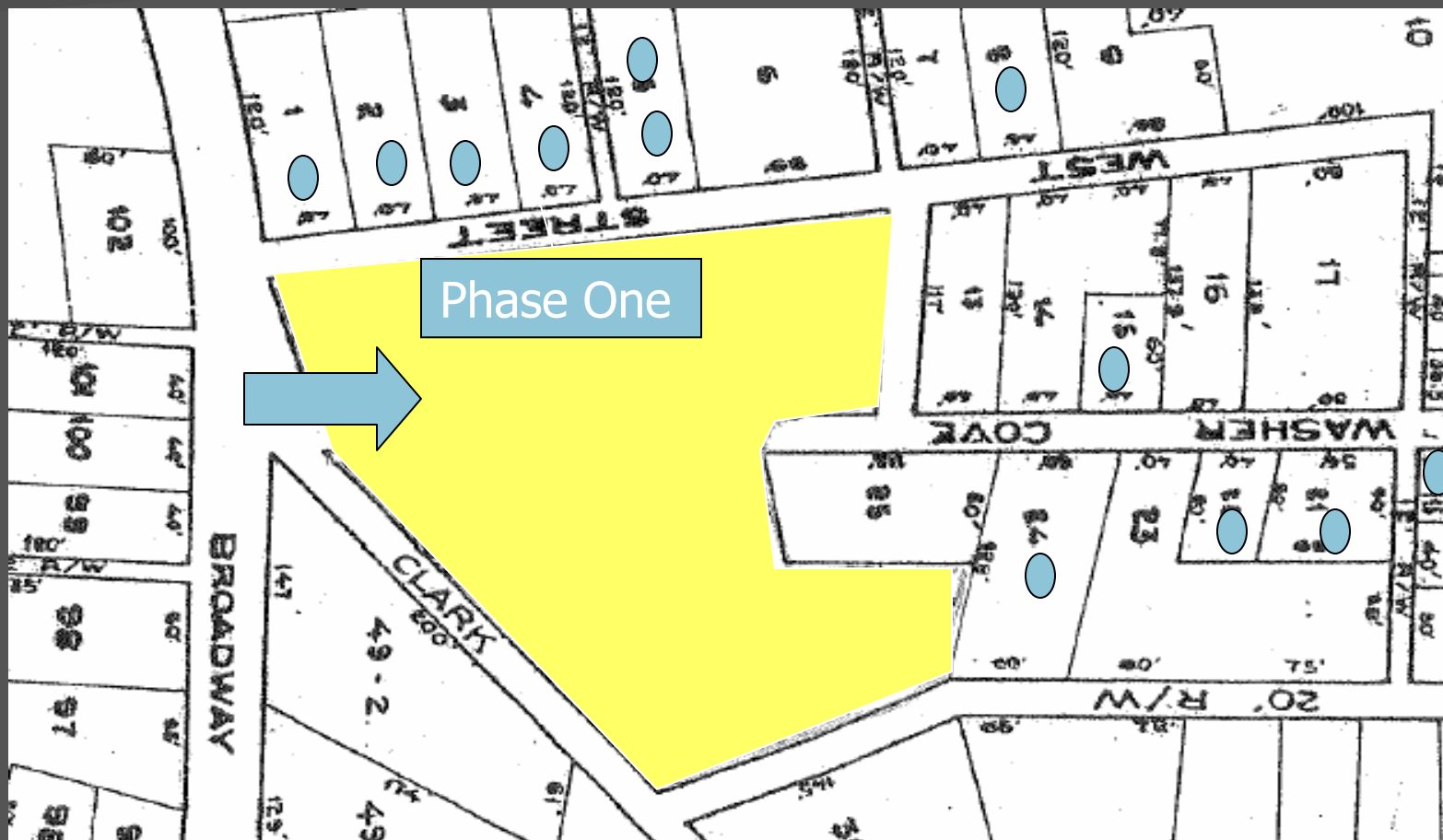
Article 3: Baboosic Lake Bond

- This bond is for \$365,322 to construct Phase I of the Baboosic Lake Septic system that will serve 12 homes. We passed a similar article, but the project cost increased, and we added more participants to the first phase. The state is covering a large portion of this project, and the remainder will be assessed to those homeowners who connect to the system.

Article 3: Baboosic Lake Bond

- (By a vote of 4-0-1 the Selectmen recommend a yes vote. Ways and Means supports this article by a vote of 7 to 0.)
- Estimated Tax Increase: No Tax Increase, borne by users on the system.

Baboosic Lake Septic



Article 4: Fire Tanker Bond

- **Article 4: (Tanker Replacement Bond)** To see if the Town will vote to raise and appropriate the sum of Three Hundred Thousand and 00/100 (\$300,000) Dollars, to purchase a Fire Department Tanker Truck and to authorize the issuance of not more than \$300,000 of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33) and to authorize the Selectmen to issue and negotiate such bonds or notes and to determine the rate of interest thereon; payable over a term of ten years. (3/5 ballot vote required)

Article 4: Fire Tanker Bond

- (The Selectmen unanimously recommend a yes vote. Ways and Means supports this article by a vote of 7 to 0.)
- Estimated Tax Increase: 3 cents per Thousand (10 Yr. Bond)

Article 4: Fire Truck Tanker Bond

- 1982 Truck is rusted and needs to be replaced.
- Currently ONLY 9 Percent of Amherst is served by Fire Hydrants.
- Fire Engines have 4 minutes of water, a new tanker provides additional 12 minutes.



Article 4: Fire Truck Tanker Bond

- Old 1982 tanker due to safety issues can only carry 1,500 gallons
- (6 minutes of water)
- New Tanker will hold 3,000 gallons
- (12 minutes of water)



Article 5: Fire Department Capital Reserve

- Article 5: (Fire Department Capital Reserve) In the event that the Town fails to approve Article 4, above, (Tanker Replacement Bond), to see if the Town will raise and appropriate the sum One Hundred Thousand and 00/100 (\$100,000), Dollars, to be placed into the existing Fire Apparatus Fund Capital Reserve Account.

Article 5: Fire Department Capital Reserve

- (The Selectmen unanimously recommend a yes vote. Ways and Means supports this article by a vote of 5 to 0.)
- Estimated Tax Increase: 8 cents per Thousand

Article 6: Operating Budget

- **Article 6: (Operating Budget)** To see if the Town will raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth herein, totaling \$7,677,763. Should this article be defeated, the operating budget shall be \$7,420,915.28 which is the same as last year, with certain adjustments required by previous action of the Town or by law, the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. This article does not include any other appropriation.

Article 6: Operating Budget

- (The Selectmen unanimously recommend a yes vote. Ways and Means supports this article by a vote of 7 to 0.)
- Estimated Tax Increase: 10 cents per thousand.

Article 6: Operating Budget

	FY 05 Adopted	FY 06 Proposed	Dollar Difference	Percent Change
Total	\$ 7,274,780.95	\$ 7,677,762.67	\$ 402,981.72	5.54%
Revenues	\$ (3,820,773.15)	\$ (4,098,638.31)	\$ (277,865.16)	7.27%
Net Budget	\$ 3,454,007.80	\$ 3,579,124.36	\$ 125,116.56	3.62%

- Expenditure Up \$402,981 or 5.54 Percent
- Operating Revenue Up \$277,865.16 or 7.2 Percent
- Net Budget Impact \$125K or 3.62 Percent

Operating Budget Summary of Expenditures

Total Expenditure Increase for FY 06 \$ 402,981.72

Description	Amount
Health Insurance	\$ 56,248.00
Wages (FT & PT)	\$ 170,343.77
Workers Comp Insurance	\$ 15,000.00
Short Term Disability insurance	\$ 2,500.00
School Resource Officer	\$ 50,300.00
FD Tools and Equipment	\$ 3,400.00
DPW Admin OT	\$ 5,000.00
Street Sweeping	\$ 10,000.00
Salt	\$ 37,998.00
DPW Vehicle & Equipment Repairs	\$ 10,000.00
SRLD (Landfill District)	\$ 8,434.82
Landfill Outside Hire	\$ 5,500.00
PMEC Subsidy Increase (Wages)	\$ 7,582.00
Gasoline	\$ 12,216.20
Diesel	\$ 12,355.48
Heat	\$ 5,427.73
Total	\$ 412,306.00

Article 6: Operating Budget Amendment

FY 05 Adopted Budget	\$ 7,274,780.95
FY 06 Default Budget	\$ 7,464,125.72
Dollar Increase	\$ 189,344.77
Percent Change	2.60%

- Amendment to Default Number: Increase Default Budget by \$43,211 that includes Salary and benefits. We miscalculated the DPW Default Budget numbers.
- Increase Default by \$43,211 to \$7,464,126 (rounded)

Article 7: DPW Union

- Article 7: (DPW Union) To see if the Town will vote to approve the cost items included in the collective bargaining agreement reached between the Selectmen and the Teamster's Union (*Department of Public Works Union*) and further to raise and appropriate the sum of \$50,775 for the current fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at current staffing levels paid in the prior fiscal year.
- FY 07 Estimated Increase \$53,000

Article 7: DPW Union

DPW Union Article

Wages	\$	26,170
Overtime	\$	10,000
FICA, Medicare, Retirement	\$	4,033
Uniforms	\$	7,072
Safety Shoes	\$	3,500
Total	\$	<u>50,775</u>

- (By a vote of 4-0-1 the Selectmen recommend a yes vote. Ways and Means supports this article by a vote of 7 to 0.)
- Estimated Tax Increase: 4 cents per thousand.

Article 8: Police Union

- **Article 8: (Police Union)** To see if the Town will vote to approve the cost items included in the collective bargaining agreement reached between the Selectmen and the American Federation of State, County & Municipal Employees Union (***Police Union***) and further to raise and appropriate the sum of \$77,635 for the current fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits over those of the appropriation at current staffing levels paid in the prior fiscal year.

Article 8: Police Union

Police Union Article

Wages	\$	51,524
Overtime	\$	19,636
Medicare, Retirement	\$	6,476
Total	\$	<u>77,635</u>

- (The Selectmen unanimously recommend a yes vote. Ways and Means supports this article by a vote of 7 to 0.)
- Estimated Tax Increase: 6 cents per thousand.

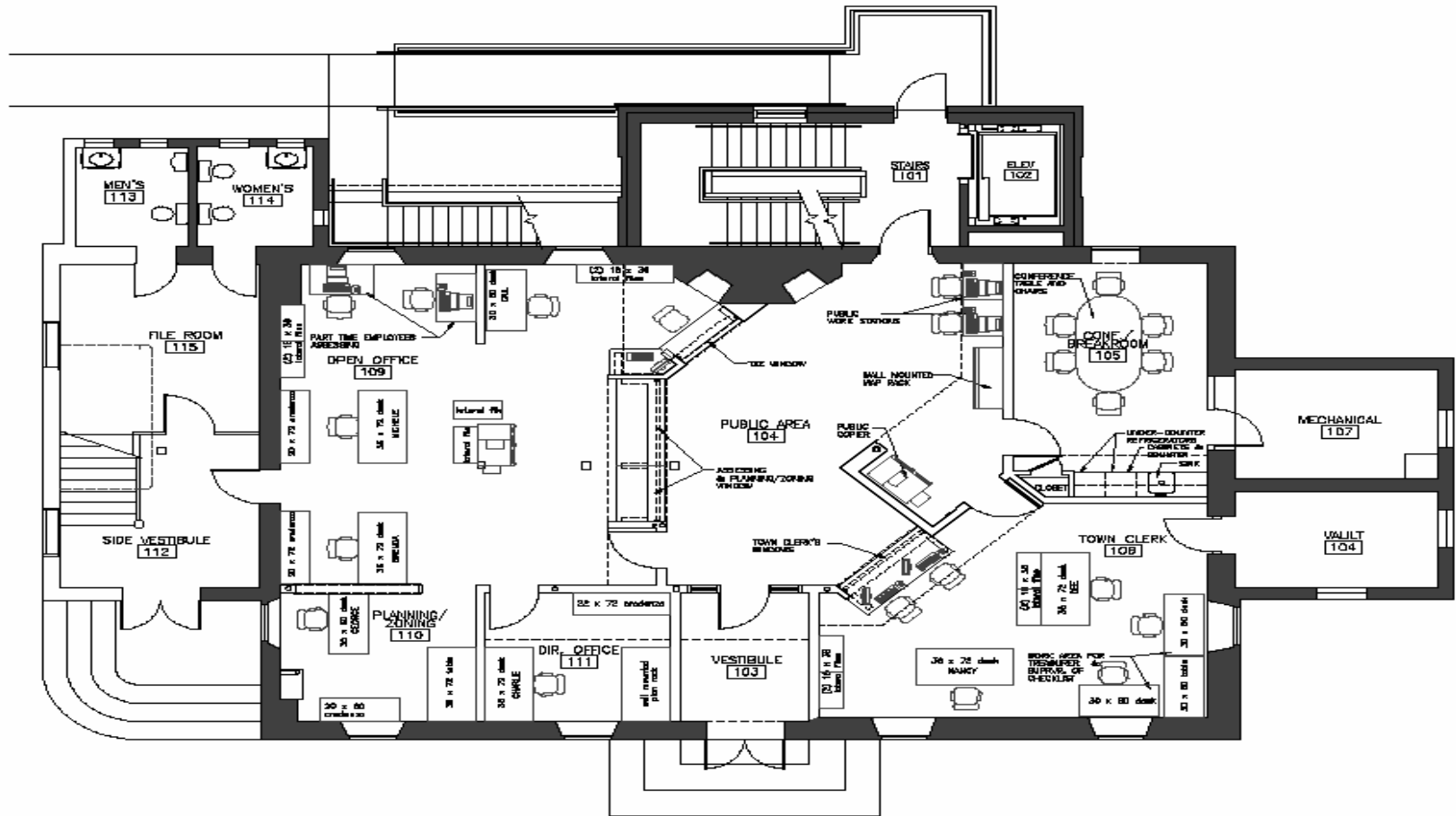
Article 9: Town Hall Next Phase

- **Article 9: (Town Hall First Floor Office Renovation)** To see if the Town will raise and appropriate the sum of one hundred sixty thousand dollars (\$160,000) for the continuing reconstruction of the Amherst Town Hall to include interior structural and office improvements and fixtures. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the project is completed or by June 30, 2007, whichever is sooner.

Article 9: Town Hall Next Phase

- (The Selectmen unanimously recommend a yes vote. Ways and Means supports this article by a vote of 7 to 0.)
- Estimated Tax Increase: 12 cents per thousand.

Article 9: Town Hall Next Phase



Article 10: Fire Department Brush Truck (Capital Reserve)

- Article 10: (Capital Reserve Fire/Brush Truck Purchase) To see if the Town will appropriate the sum of Forty Three thousand five hundred dollars (\$43,500) for the purpose of purchasing a pickup/brush fire fighting vehicle for the Fire Department and authorize the withdrawal from the Capital Reserves Fire Apparatus Fund established for this purpose.

Article 10: Fire Department Brush Capital Truck (Reserve)

- (By a vote of 4-1 the Selectmen recommend a yes vote. Ways and Means supports this article by a vote of 7 to 0.)
- Estimated Tax Increase: No Additional Tax Increase, funds in Capital Reserve.

Article 10: Fire Department Brush Capital Truck (Reserve)



- This article is \$43,500 from Capital Reserve to replace the 1983 brush truck and the used fire inspector car with one pickup truck that can be used for both inspections and for brush fires.



Article 10: Fire Department Brush Capital Truck (Reserve)



- The cost of replacing the brush truck as it stands is approximately \$125,000 and the used cars for the inspector cost the Town approximately \$3,000 every two to three years to outfit.

Article 11: DPW Truck (Capital Reserve)

- Article 11: (Capital Reserve DPW Truck Purchase) To see if the Town will appropriate the sum of seventy three thousand dollars (\$73,000) for the purpose of purchasing a one-ton four season truck replacing a three-quarter ton pickup truck for the Department of Public Works and authorize the withdrawal from the Capital Reserve Highway Vehicle Fund established for this purpose.

Article 11: DPW Truck (Capital Reserve)

- (The Selectmen unanimously recommend a yes vote. Ways and Means supports this article by a vote of 7 to 0.)
- Estimated Tax Increase: No Additional Tax Increase, funds in Capital Reserve.

Article 11: DPW Truck (Capital Reserve)



- This article is \$73,000 from Capital Reserve to replace a 1993 pickup truck with a one-ton dump truck that will last longer and be able to plow and sand in the winter.

Article 12: DPW Tank and Apron

- Article 12: (Repair and Replace DPW tank apron and pumps) To see if the Town will raise and appropriate the sum of sixty one thousand two hundred dollars (\$61,200) to be used to replace the concrete apron protecting the underground fuel storage tanks located at the Highway Department and to replace the thirty-year old gasoline and diesel dispensing pumps at the same location.

Article 12: DPW Tank and Apron

- (The Selectmen unanimously recommend a yes vote. Ways and Means supports this article by a vote of 7 to 0.)
- Estimated Tax Increase: 5 cents per thousand.

Article 12: DPW Tank and Apron

- The slab is broken and cracked and allowing water to flow towards the underground tanks.
- This fix will extend the life of the tanks, and also replaced antiquated pumps at the facility that require hours of personnel time to calculate fuel usage.



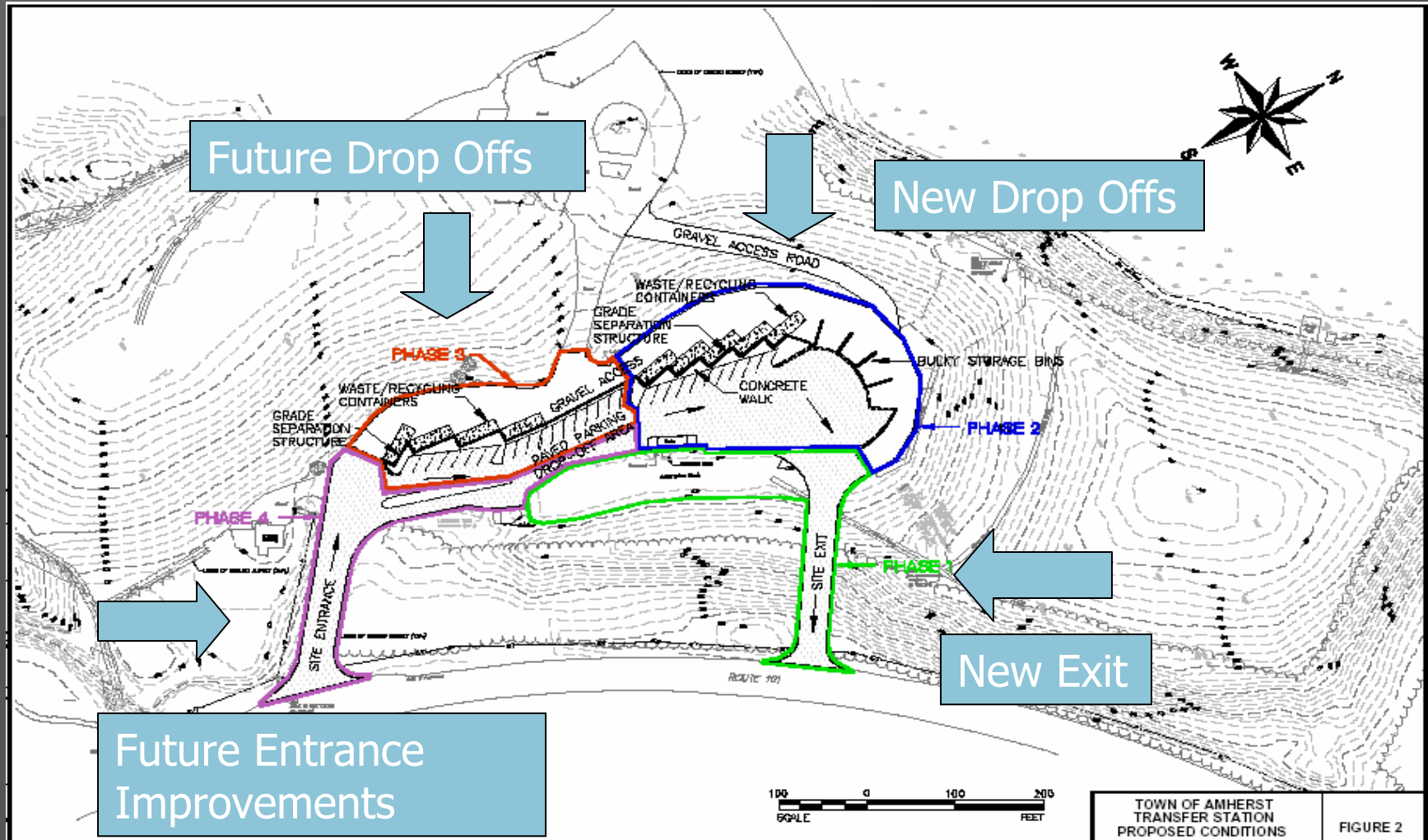
Article 13: Landfill Improvements

- Article 13: (Landfill Improvements) To see if the Town will raise and appropriate the sum of Two Hundred Forty Five Thousand Dollars (\$245,000), (Gross Budget), to be used to construct an exit on Route 101, and construct a new drop-off and collection area. One Hundred Forty Five Thousand and 00/100 (\$145,000) Dollars to be raised by general taxation and the additional amount of One Hundred Thousand and 00/100 (\$100,000) Dollars to be contributed by the Souhegan Regional Landfill District.

Article 13: Landfill Improvements

- (The Selectmen unanimously recommend a yes vote. Ways and Means supports this article by a vote of 7 to 0.)
- Estimated Tax Increase: 11 cents per thousand.

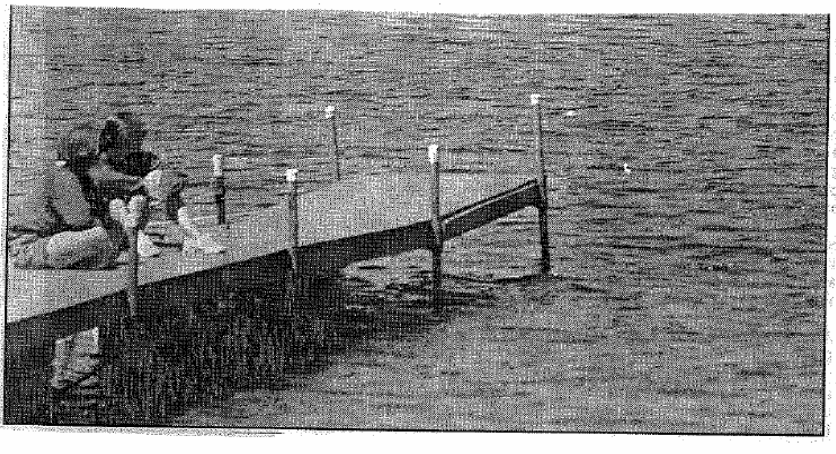
Article 13: Landfill Improvements



Article 14: Baboosic Lake Docks

- Article 14: (Baboosic Lake Dock Replacement)
To see if the Town will raise and appropriate the sum of twenty one thousand dollars (\$21,000) to be used to replace wooden docks with aluminum ones at Baboosic Lake Park.
- (The Selectmen unanimously recommend a yes vote. Ways and Means supports this article by a vote of 5 to 2.)
- Estimated Tax Increase: 2 cents per thousand.

Article 14: Baboosic Lake Docks



- This \$21,000 is to replace the old wooden docks at Baboosic Lake with aluminum ones.
- The old ones pose a safety hazard and cost over \$2,000 per year in repairs and installation. The new docks have an expected life of 30 years.

Article 15: Merrimack Home Health and Hospice Care

- Article 15: (Home Health & Hospice Care Request) To see if the Town will vote to raise and appropriate ten thousand one hundred six dollars (\$10,106) to support Home Health & Hospice Care to allow them to continue to provide free care to residents of Amherst.

Article 15: Merrimack Home Health and Hospice Care

- (The Selectmen unanimously recommend a yes vote. Ways and Means supports this article by a vote of 7 to 0.)
- Estimated Tax Increase: 1 cent per thousand.

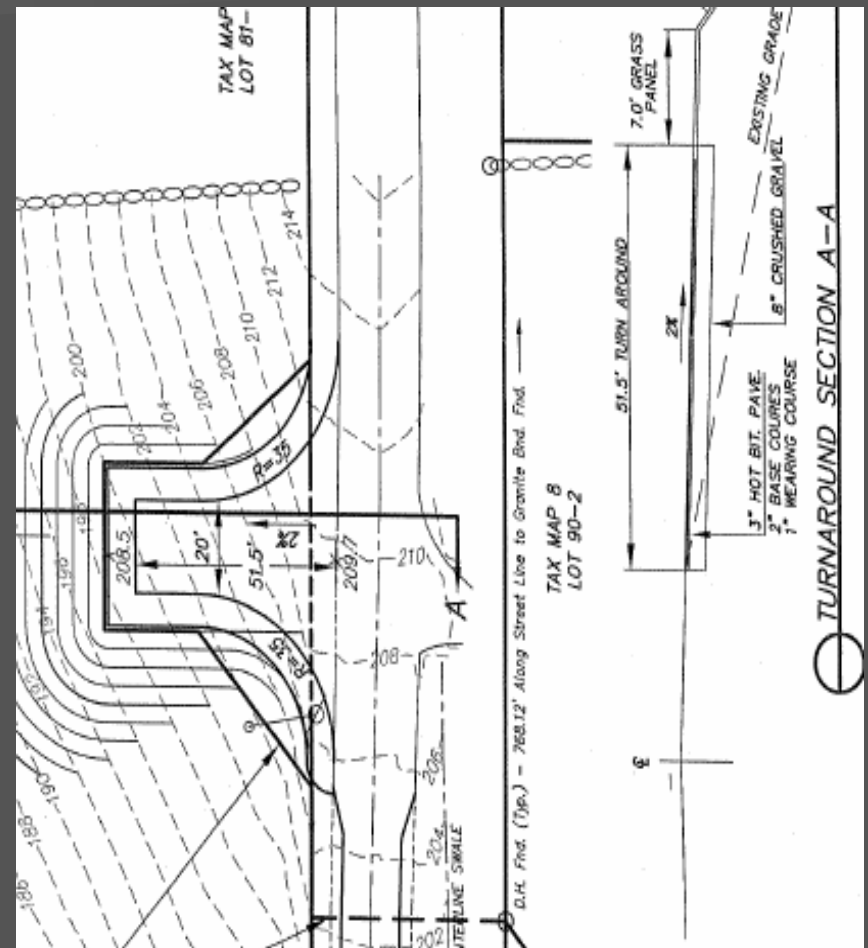
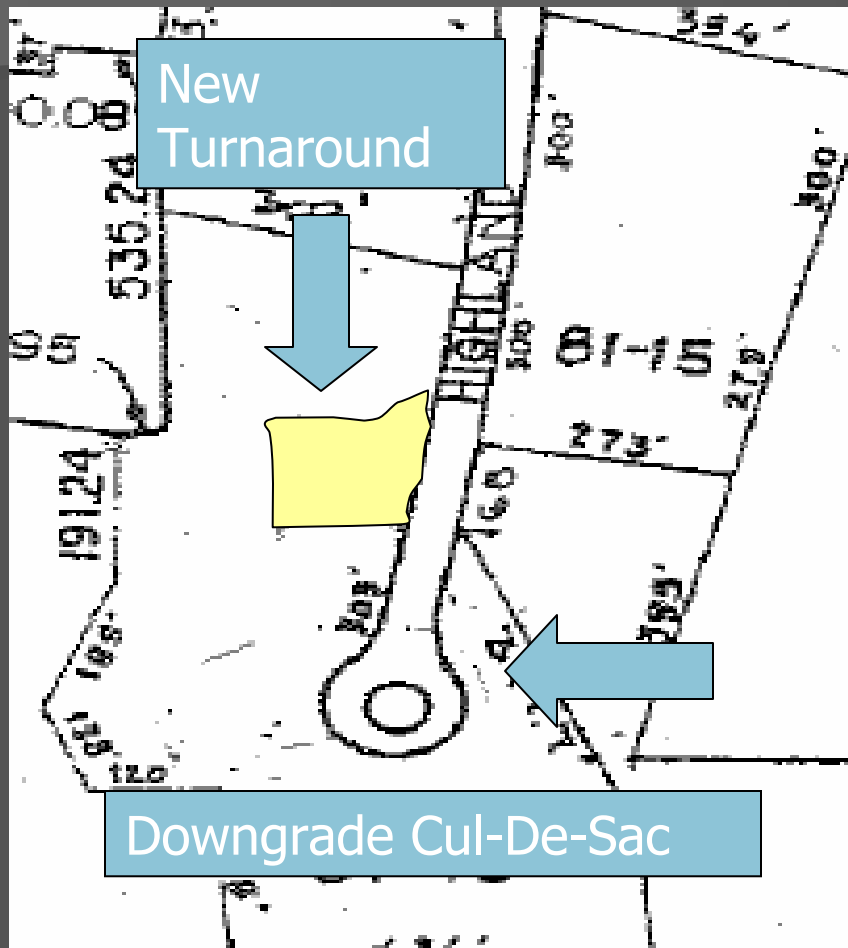
Article 16: Downgrade Highland Drive

- **Article 16: (Highland Drive Downgrade)** - To see if the Town will vote to downgrade the legal status of the portion of Highland Drive constituting the *cul-de-sac* and in accordance with the plan titled "Turnaround Section A-A Job # 03-0267", by CLD Engineering to the extent that the same constitutes frontage on Map/Lot 8-81-13 through Map/Lot 8-90-2 from a Class V road to a Class VI non Town-maintained road, under the provisions of RSA 231:45.

Article 16: Downgrade Highland Drive

- (By a vote of 4-1 the Selectmen recommend a yes vote.)
- Estimated Tax Increase: No Tax Impact.
- This will downgrade the cul-de-sac portion of Highland Drive. This road fails existing Planning Board requirements, and is very steep creating a difficult winter environment for town equipment. With engineering and advice of the Amherst Road Commission, the Town concluded that a hammerhead creates a more user friendly turn-a-round. It is also the most cost effective option.

Highland Drive



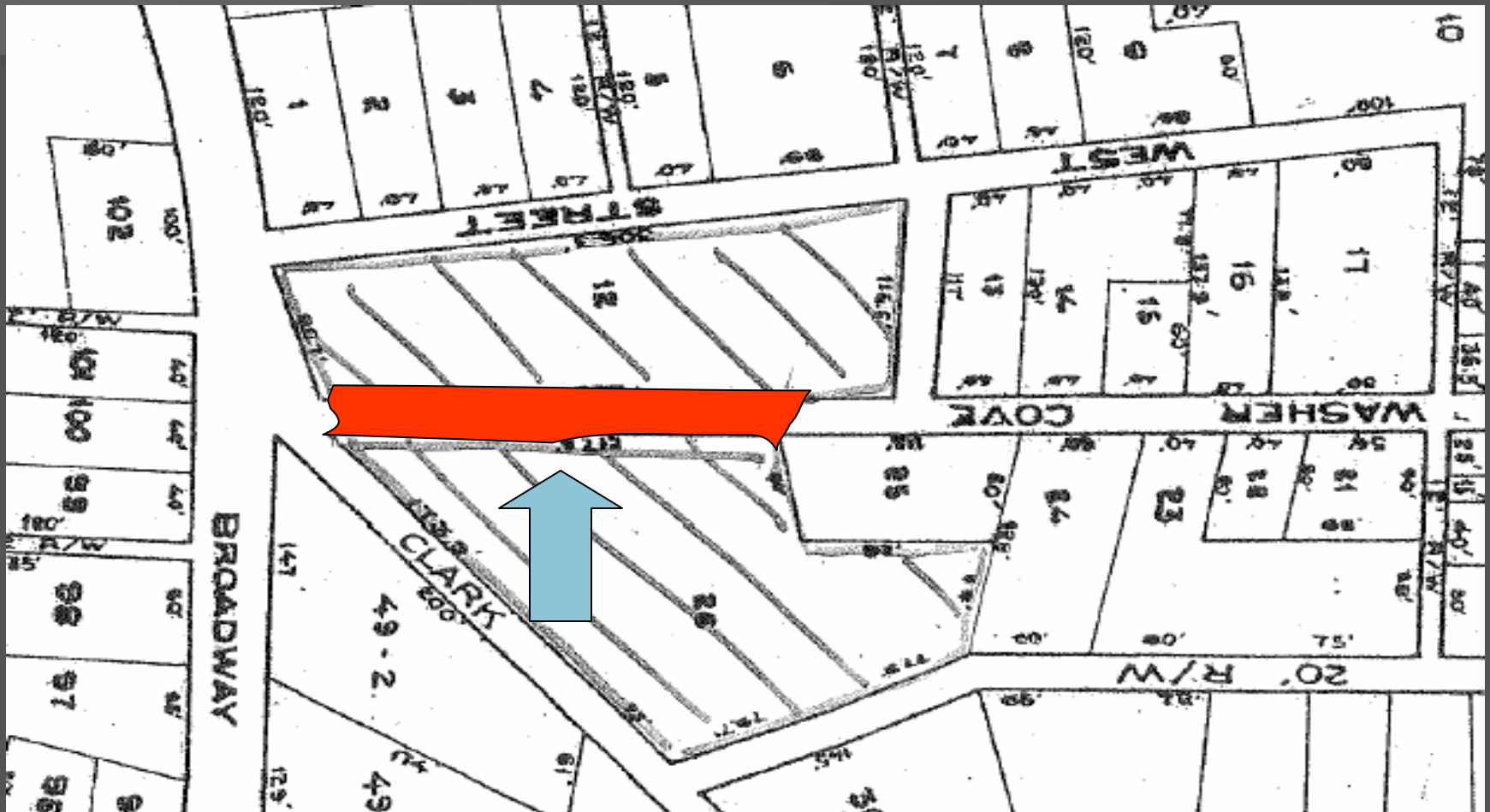
Article 17: Discontinue Washer Cove Road

- Article 17: (Discontinue Washer Cove Road Section) To see if the Town, pursuant to RSA 231:43, (I), will vote to discontinue and abandon, that portion of Washer Cove Road between Clark Avenue and the southwesterly corner of Map/Lot 25-25, so that all public servitude of said portion of road is terminated and title to the centerline reverts to the prior owners, or their successors, in order to facilitate the construction of the Baboosic Lake Community Septic System on Map/Lot 25-12 and Map/Lot 25-26.

Article 17: Discontinue Washer Cove Road

- (By a vote of 4-0-1 the Selectmen recommend a yes vote.)
- Estimated Tax Increase: No Tax Impact.
- In order to continue with additional phases of the Baboosic Lake Community Septic System, we need to discontinue this portion of road that is between the two parcels of Town owned land.

Article 17: Discontinue Washer Cove Road



See you at Voting Day



Tuesday

March 8, 2005

■ 6 AM to 8 PM

■ Souhegan High